

## CITY MANAGER'S OFFICE

Ed Beasley

### **Mission Statement:**

To enhance the quality of life for Glendale residents by providing collaborative and supportive leadership for the organization as it implements City Council policy and goals in the provision of valued services to the community.

### **Department Description:**

The City Manager's Office is responsible for seeking policy direction from Council and preparing recommendations for Council action in accordance with established strategic goals and key objectives; ensuring effective and efficient internal operations citywide; and establishing value-added programs and services for the citizens of Glendale.

### FISCAL YEAR 2012

GOALS	
<b>Goal</b>	Expand the INNOVATE program to include community outreach and communication, integration of technology, and continued employee education on LEAN methodology.
<b>Related Council Goal</b>	One community with high quality services for citizens.
<b>Activities</b>	<ul style="list-style-type: none"> <li>Continue utilizing Glendale University as a channel for communicating about INNOVATE.</li> <li>Create a public access Internet page with INNOVATE information.</li> <li>Utilize LEAN events to examine processes prior to implementation of new business systems citywide.</li> <li>Continue to conduct annual recruitment and training and provide LEAN demonstrations to all departments.</li> </ul>
<b>Expected Outcomes (Perf. Measures)</b>	Educate Glendale citizens on the efforts that employees are making to ensure fiscal accountability and sustainability; ensure that funding spent on technology is effective; and ensure that all employees have an understanding of the INNOVATE program and toolkit.
<b>Time Commitment</b>	It is expected that these activities will be completed within the fiscal year.
<b>Expected Challenges</b>	Ensuring appropriate resources are available to devote to these activities and enlisting continued support for the organizational culture change.

<b>Goal</b>	Utilize the INNOVATE program to examine the internal Council Agenda preparation process to create a simplified and more efficient process for departments to submit items for Council agendas; and, decrease the level of difficulty in producing the final agenda.
<b>Related Council Goal</b>	One community with high quality services for citizens.
<b>Activities</b>	<ul style="list-style-type: none"> <li>• Participate in a LEAN event.</li> <li>• Review and consider INNOVATE team recommendations.</li> <li>• Communicate impacts with affected parties.</li> <li>• Provide appropriate training and implement changes.</li> </ul>
<b>Expected Outcomes (Perf. Measures)</b>	<ul style="list-style-type: none"> <li>• Create a process that reduces the amount of staff time necessary to submit an agenda item to the City Manager's Office.</li> <li>• Eliminate duplication of work.</li> <li>• Reduce the quantity of printed materials necessary in the process.</li> <li>• Improve the quality of the final product for Council and citizens.</li> <li>• Create a simplified process that supports internal cross-training efforts.</li> </ul>
<b>Time Commitment</b>	Because this project will impact all departments within the organization, the City Council, and citizens, it is expected to require 4-6 months for complete implementation.
<b>Expected Challenges</b>	Effectively communicating changes to the impacted stakeholders and enlisting their support.

## FISCAL YEAR 2011

### Area of Innovation:

- Discontinued the practice of numbering Council Agenda items to accommodate the ability to add or remove items as needed without creating the need to re-number all items. This change has provided greater flexibility in the preparation process and reduced the amount of staff time required to accommodate unanticipated changes.

### Accomplishments:

- Successfully executed a unique City Council retreat where line level employees made presentations on innovative solutions that have been implemented in their areas. This event was very informative and provided an opportunity to share a story with the City Council and the community about the importance of nurturing an innovative culture, as well as the simplistic nature of finding ways to work smarter and save money.

- Continued to maintain value-added services and amenities for Glendale citizens despite the economic downturn by absorbing internal vacancies, being creative in service delivery, and capitalizing on opportunities to realign resources and services.

GOAL UPDATES	
<b>Goal</b>	Encourage organizational change by empowering employees to utilize the INNOVATE program (LEAN methodology) for streamlining everyday business practices to increase operational efficiency and explore new business concepts.
<b>Related Council Goal</b>	One community with high quality services for citizens.
<b>Was the goal met?</b>	Under the new leadership structure with Chair and Co-Chair positions, the INNOVATE team implemented new program enhancements, recruited and trained new members, planned and coordinated the Council Retreat presentations, and continued to take on several new projects.
<b>What were the Performance Measures?</b>	Implemented five program enhancements, trained 11 new team members, received positive feedback on the Council Retreat presentations, and took on 11 new projects.
<b>Obstacles/Challenges</b>	Retaining INNOVATE team members has been a challenge due to the fact that many employees are absorbing duties of other positions and have found it difficult to remain actively engaged on the team.
<b>Goal</b>	Implement Council policy direction related to protecting and promoting the economic development and vitality of our community and safeguarding current economic investments.
<b>Related Council Goal</b>	One community that is fiscally sound.
<b>Was the goal met?</b>	This is an ongoing goal, staff has worked continuously throughout the year to retain key tenants and bring new tenants to Glendale to support economic vitality.
<b>What were the Performance Measures?</b>	A total of 1,085 new jobs have been located in Glendale through six employer expansion projects and three new business locates.
<b>Obstacles/Challenges</b>	The economic downturn has created challenges as well as ensuring the community has a good understanding of the city's investment in strategic development and the losses that could result if we discontinue pursuing the protection of those investments.

## FISCAL YEAR 2010

### Area of Innovation:

- This year's United Way Committee, overseen by the City Manager's Office, implemented a fun and successful organizational campaign while minimizing expenditures to less than \$500 by promoting creative events like the Chili Cook-off.

- Worked with our community partners to “package” organizational memberships and activities so that Glendale has an opportunity to maintain the same level of visibility within the community while reducing costs associated with those activities.

**Accomplishments:**

- Negotiated Memorandums of Understanding with potential buyers of the NHL Coyotes to purchase the team to keep it in Glendale and provided updates to Council in both executive session and public voting meetings.
- Coordinated three successful public budget input meetings to gather citizen feedback on proposed General Fund reductions and presented the findings of those meetings to Council as part of the budget process.

GOAL UPDATES	
<b>Goal</b>	Provide leadership and accountability for the organization through vigilant oversight of the city’s budget during economic downturn.
<b>Related Council Goal</b>	One community that is fiscally sound.
<b>Was the goal met?</b>	Yes.
<b>What were the Performance Measures?</b>	Timely review and distribution of quarterly reports aided in the appropriate decision making related to mid-year adjustments; staffing and programmatic changes, and preparation for the FY 2011 budget which incorporated public input sessions and was presented to and accepted by Council in two public workshops. This year, departments were challenged to identify new revenue generating opportunities to help reduce operational impacts.
<b>Obstacles/Challenges</b>	Ensuring the basis for evaluating staffing and programmatic changes were best practices and sound business decisions.
<b>Goal</b>	Develop, support and implement business processes and initiatives that foster diversity.
<b>Related Council Goal</b>	One community with high quality services for citizens.
<b>Was the goal met?</b>	Yes.
<b>What were the Performance Measures?</b>	The rollout of the new diversity core competency is complete and all positions at the supervisory level and above will be evaluated on this new component. Additionally, this year the Diversity Committee coordinated and hosted a new program called “Diversity Dialogue” that addressed a wide array of topics including presentations about unique positions within the city, such as a profile of our military personnel, and exploring multi-generational communications.
<b>Obstacles/Challenges</b>	Finding fun and exciting ways to ensure that employees engage in active participation of developing organizational diversity.



## City of Glendale Budget Summary by Department

### City Manager

<b>FUND NUMBER / BUDGET BY PROGRAM</b>	<b>FY 2010 Actual</b>	<b>FY 2011 Budget</b>	<b>FY 2011 Estimate</b>	<b>FY 2012 Budget</b>	<b>Percent Over FY 2011 Budget</b>
(1000) City Manager	\$1,072,710	\$959,252	\$959,252	\$895,124	-7%
<b>Total - City Manager</b>	<b>\$1,072,710</b>	<b>\$959,252</b>	<b>\$959,252</b>	<b>\$895,124</b>	<b>-7%</b>

<b>BUDGET BY CATEGORIES OF EXPENDITURES</b>	<b>FY 2010 Actual</b>	<b>FY 2011 Budget</b>	<b>FY 2011 Estimate</b>	<b>FY 2012 Budget</b>	<b>Percent Over FY 2011 Budget</b>
Wages/Salaries/Benefits	\$963,793	\$852,046	\$852,046	\$859,242	1%
Supplies and Contracts	\$87,854	\$138,466	\$138,466	\$114,574	-17%
Internal Premiums	\$8,967	\$9,894	\$9,894	\$7,335	-26%
Internal Service Charges	\$4,459	\$5,068	\$5,068	\$2,543	-50%
Operating Capital	\$7,637				
Work Order Credits		(\$46,222)	(\$46,222)	(\$88,570)	92%
<b>Total - City Manager</b>	<b>\$1,072,710</b>	<b>\$959,252</b>	<b>\$959,252</b>	<b>\$895,124</b>	<b>-7%</b>

<b>STAFFING BY PROGRAM</b>	<b>FY 2010 Actual</b>	<b>FY 2011 Budget</b>	<b>FY 2011 Estimate</b>	<b>FY 2012 Budget</b>	<b>Percent Over FY 2011 Budget</b>
(1000) City Manager	9	7	7	7	0%
<b>Total -City Manager</b>	<b>9</b>	<b>7</b>	<b>7</b>	<b>7</b>	<b>0%</b>



**City of Glendale  
Budget Summary by Department**

**Admin Svcs Admin.**

<b>FUND NUMBER / BUDGET BY PROGRAM</b>	<b>FY 2010 Actual</b>	<b>FY 2011 Budget</b>	<b>FY 2011 Estimate</b>	<b>FY 2012 Budget</b>	<b>Percent Over FY 2011 Budget</b>
(1000) Administration Services Admin.	\$443,943	\$435,786	\$349,858	\$152,316	-65%
<b>Total - Admin Svcs Admin.</b>	<b>\$443,943</b>	<b>\$435,786</b>	<b>\$349,858</b>	<b>\$152,316</b>	<b>-65%</b>

<b>BUDGET BY CATEGORIES OF EXPENDITURES</b>	<b>FY 2010 Actual</b>	<b>FY 2011 Budget</b>	<b>FY 2011 Estimate</b>	<b>FY 2012 Budget</b>	<b>Percent Over FY 2011 Budget</b>
Wages/Salaries/Benefits	\$436,314	\$448,383	\$343,555	\$144,459	-68%
Supplies and Contracts	\$4,837	\$7,088	\$25,988	\$15,453	118%
Internal Premiums	\$2,444	\$3,316	\$3,316	\$4,264	29%
Internal Service Charges	\$348	\$895	\$895	\$2,645	196%
Work Order Credits		(\$23,896)	(\$23,896)	(\$14,505)	-39%
<b>Total - Admin Svcs Admin.</b>	<b>\$443,943</b>	<b>\$435,786</b>	<b>\$349,858</b>	<b>\$152,316</b>	<b>-65%</b>

<b>STAFFING BY PROGRAM</b>	<b>FY 2010 Actual</b>	<b>FY 2011 Budget</b>	<b>FY 2011 Estimate</b>	<b>FY 2012 Budget</b>	<b>Percent Over FY 2011 Budget</b>
(1000) Administration Services Admin.	4	4	2	2	-50%
<b>Total -Admin Svcs Admin.</b>	<b>4</b>	<b>4</b>	<b>2</b>	<b>2</b>	<b>-50%</b>



City of Glendale  
Budget Summary by Department

**Fac & Fin Mgmt**

<b>FUND NUMBER / BUDGET BY PROGRAM</b>	<b>FY 2010 Actual</b>	<b>FY 2011 Budget</b>	<b>FY 2011 Estimate</b>	<b>FY 2012 Budget</b>	<b>Percent Over FY 2011 Budget</b>
(1000) Facilities & Financial Mgmt	\$221,567	\$0	\$0	\$0	NA
<b>Total - Fac &amp; Fin Mgmt</b>	<b>\$221,567</b>				

<b>BUDGET BY CATEGORIES OF EXPENDITURES</b>	<b>FY 2010 Actual</b>	<b>FY 2011 Budget</b>	<b>FY 2011 Estimate</b>	<b>FY 2012 Budget</b>	<b>Percent Over FY 2011 Budget</b>
Wages/Salaries/Benefits	\$213,230				
Supplies and Contracts	\$3,398				
Internal Premiums	\$2,676				
Internal Service Charges	\$2,263				
<b>Total - Fac &amp; Fin Mgmt</b>	<b>\$221,567</b>				

<b>STAFFING BY PROGRAM</b>	<b>FY 2010 Actual</b>	<b>FY 2011 Budget</b>	<b>FY 2011 Estimate</b>	<b>FY 2012 Budget</b>	<b>Percent Over FY 2011 Budget</b>
(1000) Facilities & Financial Mgmt	2				
<b>Total -Fac &amp; Fin Mgmt</b>	<b>2</b>				

This department no longer exists and will be published for the final time in the FY 2012 budget book so that historical activity from FY 2010 is correctly reflected.